



*City of Huntington Beach  
Library Services  
Adopted Budget – FY 2011/12*

Director of Library Services

Principal Librarian

ADMINISTRATION,  
FACILITY RENTALS &  
MAINTENANCE

ADMINISTRATION

Administrative Assistant  
Volunteer Services  
Coordinator

FACILITY RENTALS  
Facilities Coordinator

FACILITIES  
MAINTENANCE  
Library Specialist

OUTREACH & TRAINING  
SERVICES

Senior Librarian

ADULT LITERACY  
Literacy Program Specialist  
(2)

BRANCHES

BANNING  
Librarian (.50)

HELEN MURPHY  
Librarian

MAIN STREET  
Library Specialist

OAKVIEW  
Library Specialist

PROGRAMS & YOUTH  
SERVICES

Senior Librarian

CHILDREN'S LIBRARY  
Librarian  
Library Services Clerk (2)

PUBLIC & INFORMATION  
SERVICES

Senior Librarian

PUBLIC SERVICES  
Librarian  
Library Services Clerk (2.50)  
Senior Library Specialist  
(.75)  
Media Services Specialist

TECHNOLOGY &  
COLLECTION  
MANAGEMENT

Senior Librarian

TECHNICAL SERVICES  
Librarian  
Library Services Clerk  
ACQUISITIONS  
Accounting Technician II (2)

Huntington Beach Public Library and Cultural Center welcomes, empowers, and enriches our community by providing innovative and traditional library services that inspire and encourage transformation and growth. Our traditional services continue to provide seniors, children, and students with a book and information rich environment, while our literacy programs and online presence use evolving tools to help users change their (and our) future.



The Central Library and Cultural Center, designed by architects Richard & Dion Neutra, is set in Huntington Beach Central Park surrounded by trees and water. The building and location is a natural draw for meetings at the facility, which provides seven rooms of varying sizes, a 300+-seat theater, and a 100 seat Children's Theater. The facility includes an art gallery with permanent panels and a private Corner Gallery. The exhibits rotate monthly and provide works in a variety of mediums.

The Central Library is open six days (60 hours) per week, annually serving 725,416 visitors, housing 312,787 volumes, and circulating 809,910 items. Collectively the four library branches are open 148 hours per week, circulating 109,961 items and housing 95,221 volumes.

## Administration Division

This division provides the leadership and vision needed to bring users the best possible library services. This involves a strong knowledge of library principles and values, a trained and engaged staff, and a dynamic dialogue with Huntington Beach residents. Over the past year, Administration has been monitoring and tracking the implementation of the Library's strategic plan, while expanding staff development and managing the reorganization of the Library. Administration is responsible for the operation of the entire library system and serves as the liaison to the City Council-appointed library board, various library affiliated groups, and to residents. This division also manages the collection of revenues and monitors expenditures from the General Fund and donations. Administration is responsible for all building maintenance and repairs, including paint, carpeting, plumbing, and electrical systems. This division organizes rentals and events in the meeting rooms and Theater at the Central Library.

## Outreach and Training Services Division

The Outreach and Training Services Division is focused on extending library service out into the community and providing support for Library staff to ensure quality customer service at all locations. The Library Branches provide access to all library materials, Internet, and children's story times. All branches rely heavily on volunteer support and are geographically located in outlying areas of the city to better serve the entire community. Adult and Family Literacy Services train community volunteers to help adults transform their lives by learning to read, to write, and to speak English more effectively. Outreach and Training Services is also responsible for the expansion of training opportunities for staff and is working on a Staff Development Program to ensure consistency and quality of service throughout the organization.



## Programs and Youth Services Division

The Children's Library provides access to useful information and resources for children. Besides a wide selection of children's literature, the department also has computers, which students can use to access the Internet, educational databases such as Brainfuse and Mango, and software applications for their schoolwork. To help children reach their educational goals, the Central Library and Oak View Library offer a homework club throughout the school year. Committed to the goal of fostering a love of reading and creating lifelong readers, the Programs and Youth Services Division offers a variety of storytimes six days of the week. They also have special monthly programs and a fall and summer reading program for children. To re-enforce the library's importance in the community, and to involve the community with the library, the division offers teens and adults various volunteer opportunities.

Monthly and quarterly workshops are held to teach teens and adults library resources and offer them a chance to become a part of the library family. There are also programs to encourage and foster library use, such as teen and adult summer reading programs, teen book talk clubs, and adult programs and computer classes.



## Public and Information Services Division

Public and Information Services is responsible for all customer service functions of the Huntington Beach Public Library, as well as providing inventory control and security. Professional librarians and trained support staff work with all library patrons, introducing them to the wide variety of resources available in a modern library. Public Service desks are strategically located throughout Central Library. The Circulation



Desk greets visitors, guides inquiries, answers telephone calls, issues library cards, collects fines, maintains borrower accounts, and processes reserve requests. The Media Center offers audiovisual materials including DVDs, CDs, audiobooks, downloadable materials, and a public computer lab with Internet and Microsoft Office. The Children's Desk offers a welcoming environment for children, guiding children and parents to homework, computing and reading resources. The Reference / Information Desk links users with the information and services they need via reference and computer assistance, sharing employment resources, offering interactive resources and tools, and marketing the library's resources to the community.

## Technology and Collection Management Division

This division includes acquisitions, technical services, and technology support. Acquisitions orders and pays for books, periodicals, films, and recordings added to the collection as well as other operating supplies and items. Accounting Technicians prepare and analyze budget reports, handle cash deposits, monitor fund balances, and enter requisitions. They also work with the City Treasurer and Finance departments to process collection accounts, donations, grants, and other payments. Technical Services manages the library's print and electronic collection by selecting, cataloging, processing, and weeding materials. They make collection materials publicly accessible by labeling and categorizing items, and creating useful computer records that connect users and materials. Technology staff supports the library's computers by working with the Information Services department, managing the ILS automation system, and maintaining the library's online presence on internal and external websites.

## Administration Division

### Ongoing Activities

- Provide assistance to volunteers who donate many hours of service and support the library's collection
- Promote meeting room, video conferencing, and theater rentals
- Provide support for all building maintenance activities in all library locations
- Provide guidance and direction for policy, procedure and service development for the Library

### Projects

- Implement and monitor the Library's strategic long range plan
- Investigate the feasibility of establishing a planned giving fundraising program to increase donations to the library
- Implement the outsourcing of Theater Support Services

## Outreach and Training Services Division

### Ongoing Activities

- Recruit, train, and supervise volunteers
- Recruit and train volunteer tutors and assign tutors to literacy students
- Work with the Literacy Board to support Literacy Services in the Community

### Projects

- Implement staff development program to provide consistent and effective training for all staff
- Manage four branches and initiate review of branch library collections for currency and activity

## Programs and Youth Services Division

### Ongoing Activities

- Collaborate with the various library support groups and charitable organizations in their fundraising activities and programs for the library
- Provide a variety of storytimes throughout the community

### Projects

- Recruit teen and adult volunteers to assist with homework programs and fundraising activities
- Establish a young adult book club and explore the establishment of a teen advisory board

## Public and Information Services Division

### Ongoing Activities

- Greet visitors, guide inquiries, answer telephone calls, issue library cards, collect fines, maintain borrower accounts, and process reserve requests
- Circulate library materials and staff five public service desks

### Projects

- Streamline library card and checkout functions to increase flexibility and patron service
- Implement self service check out stations at the Central Library

## Technology and Collection Management Division

### Ongoing Activities

- Manage print and electronic collection by ordering, cataloging, processing, and weeding materials
- Support public computing via computer labs, Internet access, websites and databases

### Projects

- Maintain relevant collections by selecting, ordering, cataloging, processing, and weeding materials
- Meet strategic plan technology objectives by acquiring an ebook collection, increasing bandwidth, implementing wifi at branch locations, and setting up guest Internet stations.

# Library Services

## Performance Measures

The City's performance measure program is in its sixth year. Results for the past two fiscal years in addition to goals and objectives for FY 2011/12 are presented below.

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Foster early literacy skills by providing children's storytime programs and events.				Internal and External Communication
<b>Measure:</b>				
# of participants in children's programs and events	71,922	70,000	66,849	
<b>Goal:</b>				
2. Provide homework help resources to students through in-person and remote programs.				Internal and External Communication
<b>Measure:</b>				
# of Oakview "Homework Help Club" attendees	5,142	5,000	3,732	
# of Brainfuse online homework help sessions	1,835	2,400	2,400	
<b>Goal:</b>				
3. Provide public access to the online world via Internet computer lab.				Internal and External Communication
<b>Measure:</b>				
# of public computer lab sessions	122,295	120,000	120,000	
<b>Goal:</b>				
4. Provide reading materials to enrich the community by circulating books, CDs, videos, audiobooks, downloadable audiobooks, and ebooks.				Internal and External Communication
<b>Measure:</b>				
# of items circulated	1,009,634	1,000,000	1,000,000	
<b>Goal:</b>				
5. Promote support of the library by managing a volunteer program that fosters community engagement.				Maintain Financial Viability and Our Reserves
<b>Measure:</b>				
# of annual volunteer hours	54,014	50,000	57,643	
<b>Goal:</b>				
6. Promote the use of meeting rooms, video conferences, and theater rentals and generate revenue to the City.				Maintain Financial Viability and Our Reserves
<b>Measure:</b>				
Amount of annual room rental revenue	\$363,000	\$230,000	\$300,000	

### **FY 2010/11 Accomplishments**

- Circulated over 1,000,000 items throughout the Library System
- Over 70,000 participants attended Library programs during the year
- Increased overall Volunteer hours in support of Library services
- Completed a major reorganization of the Library to maintain service levels at all locations
- Increased the overall speed of the Library's Internet connections to support Public Access to the Internet
- Extended WiFi access out to all Library Branch locations
- Installed three Self Service Checkout stations to assist patrons at the Central Library
- Redesigned and streamlined our Summer Reading programs to ensure sustainability
- Expanded participation in our Summer Reading programs and added additional story time offerings
- Launched new EBook collection for the public
- Increased the overall usage of the Library's electronic collections, including online language learning software and online tutoring support
- Established a Staff Development program for all Library Staff, and launched a variety of training workshops for staff at all levels of the organization
- Expanded role of volunteers as computer coaches and in other important public service positions

### **FY 2011/12 Goals**

- Continue to develop the Staff Development program at the Library, to ensure that all staff are cross trained to maintain customer service levels
- Identify funding to support after school and homework support programs throughout the Library System
- Replace and update public access computers at Central Library
- Upgrade the Library's Catalog and checkout systems, to enhance customer service and add mobile applications
- Obtain funding for the library aquarium



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>All Funds</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	2,230,130	2,148,884	2,213,571	2,240,681	1,882,174	1,825,807	-18.52%
Salaries, Temporary	776,789	761,624	624,065	507,487	643,386	565,970	11.52%
Salaries, Overtime	7,594	613	20				
Termination Pay Outs		6,990	20,077				
Benefits	898,145	817,064	867,997	877,063	818,623	841,372	-4.07%
<b>PERSONAL SERVICES</b>	<b>3,912,658</b>	<b>3,735,175</b>	<b>3,725,730</b>	<b>3,625,231</b>	<b>3,344,183</b>	<b>3,233,149</b>	<b>-10.82%</b>
<b>OPERATING EXPENSES</b>							
Utilities	716	142					
Equipment and Supplies	731,073	655,037	564,949	301,105	681,031	274,800	-8.74%
Repairs and Maintenance	179,592	134,922	70,480	75,000	98,653	53,000	-29.33%
Conferences and Training	14,240	7,052	623	1,400	1,400	1,400	0.00%
Professional Services	2,170						
Other Contract Services	25,000	23,325	94,241	106,000	126,000	146,000	37.74%
Rental Expense	7,370	1,615					
Expense Allowances	5,900	5,100	6,023	6,000	6,000	6,000	0.00%
Other Expenses	229	(109)	858				
<b>OPERATING EXPENSES</b>	<b>966,290</b>	<b>827,084</b>	<b>737,176</b>	<b>489,505</b>	<b>913,084</b>	<b>481,200</b>	<b>-1.70%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	193,027	15,234	13,849		5,000		
Equipment	160,776	103,762	139				
<b>CAPITAL EXPENDITURES</b>	<b>353,804</b>	<b>118,996</b>	<b>13,988</b>		<b>5,000</b>		
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	774,442	419,972	439,775	442,000	442,000	442,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>774,442</b>	<b>419,972</b>	<b>439,775</b>	<b>442,000</b>	<b>442,000</b>	<b>442,000</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>6,007,192</b>	<b>5,101,229</b>	<b>4,916,669</b>	<b>4,556,735</b>	<b>4,704,264</b>	<b>4,156,349</b>	<b>-8.79%</b>
General Fund	4,337,214	4,587,646	4,505,981	4,556,736	4,259,457	4,156,349	-8.79%
Other Funds	1,669,980	513,581	410,688		444,810		
<b>Grand Total</b>	<b>6,007,194</b>	<b>5,101,227</b>	<b>4,916,669</b>	<b>4,556,736</b>	<b>4,704,267</b>	<b>4,156,349</b>	<b>-8.79%</b>
<b>Personnel Summary</b>	<b>37.25</b>	<b>37.25</b>	<b>35.25</b>	<b>30.25</b>	<b>29.75</b>	<b>27.75</b>	<b>(2.00)</b>



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund by Object Account**

**DEPARTMENT**

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>General Fund</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,965,564	2,134,985	2,194,468	2,240,681	1,902,174	1,825,807	-18.52%
Salaries, Temporary	617,852	660,645	530,267	507,487	545,253	565,970	11.52%
Salaries, Overtime	410	613	20				
Leave Payouts		6,990	20,077				
Benefits	798,010	811,596	862,972	877,063	818,623	841,372	-4.07%
<b>PERSONAL SERVICES</b>	<b>3,381,836</b>	<b>3,614,830</b>	<b>3,607,805</b>	<b>3,625,231</b>	<b>3,266,050</b>	<b>3,233,149</b>	<b>-10.82%</b>
<b>OPERATING EXPENSES</b>							
Utilities	505	142					
Equipment and Supplies	386,101	278,488	286,036	301,105	354,607	274,800	-8.74%
Repairs and Maintenance	61,863	134,399	70,480	75,000	83,401	53,000	-29.33%
Conferences and Training	13,685	7,052	623	1,400	1,400	1,400	0.00%
Other Contract Services	22,000	23,325	94,241	106,000	106,000	146,000	
Rental Expense	5,054	1,615					
Expense Allowances	5,900	5,100	6,023	6,000	6,000	6,000	
Other Expenses	229	(109)	858				
<b>OPERATING EXPENSES</b>	<b>495,335</b>	<b>450,013</b>	<b>458,263</b>	<b>489,505</b>	<b>551,407</b>	<b>481,200</b>	<b>-1.70%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	141,238	102,831	139				
<b>CAPITAL EXPENDITURES</b>	<b>141,238</b>	<b>102,831</b>	<b>139</b>				
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	318,804	419,972	439,775	442,000	442,000	442,000	
<b>NON-OPERATING EXPENSES</b>	<b>318,804</b>	<b>419,972</b>	<b>439,775</b>	<b>442,000</b>	<b>442,000</b>	<b>442,000</b>	
<b>Total</b>	<b>4,337,214</b>	<b>4,587,646</b>	<b>4,505,981</b>	<b>4,556,736</b>	<b>4,259,457</b>	<b>4,156,349</b>	<b>-8.79%</b>
<b>Personnel Summary</b>	<b>37.25</b>	<b>37.25</b>	<b>35.25</b>	<b>30.25</b>	<b>29.75</b>	<b>27.75</b>	<b>(2.00)</b>



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Administration, Facility Rentals &amp; Maintenance</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	311,371	372,983	410,845	439,860	325,632	338,579	-23.03%
Salaries, Temporary	130,225	102,006	109,849	120,530	123,530	77,530	-35.68%
Salaries, Overtime	99	613					
Leave Payouts		1,938	1,724				
Benefits	120,270	139,730	149,051	169,099	160,028	140,826	-16.72%
<b>PERSONAL SERVICES</b>	<b>561,964</b>	<b>617,270</b>	<b>671,470</b>	<b>729,489</b>	<b>609,190</b>	<b>556,935</b>	<b>-23.65%</b>
<b>OPERATING EXPENSES</b>							
Utilities	505	142					
Equipment and Supplies	29,295	48,476	39,586	53,850	107,362	53,850	0.00%
Repairs and Maintenance	43,611	89,150	58,472	75,000	83,401	53,000	-29.33%
Conferences and Training	5,631	1,780	623	1,400	1,400	1,400	0.00%
Other Contract Services			67,241	79,000	99,000	119,000	50.63%
Rental Expense	5,054						
Expense Allowances	5,900	5,100	6,023	6,000	6,000	6,000	0.00%
Other Expenses	219	(109)	858				
<b>OPERATING EXPENSES</b>	<b>90,214</b>	<b>144,539</b>	<b>172,804</b>	<b>215,250</b>	<b>297,163</b>	<b>233,250</b>	<b>8.36%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	120,234	47,050	139				
<b>CAPITAL EXPENDITURES</b>	<b>120,234</b>	<b>47,050</b>	<b>139</b>				
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	318,804	419,972	439,775	442,000	442,000	442,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>318,804</b>	<b>419,972</b>	<b>439,775</b>	<b>442,000</b>	<b>442,000</b>	<b>442,000</b>	<b>0.00%</b>
<b>Total</b>	<b>1,091,217</b>	<b>1,228,832</b>	<b>1,284,188</b>	<b>1,386,739</b>	<b>1,348,353</b>	<b>1,232,185</b>	<b>-11.15%</b>

**Significant Changes**

The Library underwent a complete reorganization in FY 2010/11, to handle the staffing reductions from the PARS Retirement Incentive Program. Along with Library Administration, four new service divisions were established: Public Services; Programming and Youth Services; Outreach and Training Services; and Collection Management & Technology Services. Each service division is managed by a Senior Librarian who reports to the one remaining Principal Librarian. The Principal Librarian reports to the Library Director and coordinates all services in the Library. In addition, the Theater Technician position which supports meetings, events and Theater productions will be eliminated in FY 2011/12, and the savings from the position will fund a service agreement for meeting and event support. In addition, aquarium maintenance and carpet cleaning budgets are reduced by \$22,000 in FY 2011/12.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Director of Library Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Facilities Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Theater/Media Technician	0.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
Custodian	1.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Outreach &amp; Training Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	328,456	285,956	283,647	290,822	234,860	234,472	-19.38%
Salaries, Temporary	101,840	90,362	61,809	62,140	62,140	53,760	-13.49%
Salaries, Overtime							
Leave Payouts			3,089				
Benefits	135,236	115,647	122,392	122,559	114,927	116,635	-4.83%
<b>PERSONAL SERVICES</b>	<b>565,532</b>	<b>491,964</b>	<b>470,937</b>	<b>475,521</b>	<b>411,928</b>	<b>404,867</b>	<b>-14.86%</b>
<b>OPERATING EXPENSES</b>							
Utilities							
Equipment and Supplies	9,125	2,245	1,687	1,000	1,000	1,000	0.00%
Repairs and Maintenance		199					
Conferences and Training							
Other Contract Services							
Rental Expense							
Expense Allowances							
Other Expenses							
<b>OPERATING EXPENSES</b>	<b>9,125</b>	<b>2,444</b>	<b>1,687</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment							
<b>CAPITAL EXPENDITURES</b>							
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds							
<b>NON-OPERATING EXPENSES</b>							
<b>Total</b>	<b>574,657</b>	<b>494,408</b>	<b>472,623</b>	<b>476,521</b>	<b>412,928</b>	<b>405,867</b>	<b>-14.83%</b>

**Significant Changes**

The Adult Technical Services division has been reorganized after the PARS Retirement Incentive program. Customer Service functions have been moved into the Public Services division, and Acquisitions, Cataloging, Collection Management and Technology have been moved into the Collection Management and Technology Services division. Literacy has been combined with Branch Services in the new Outreach and Training Services division. All Adult programming has been combined with the Programming and Youth Services division.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Literacy Program Specialist	1.50	2.00	2.00	2.00	2.00	2.00	0.00
Library Specialist	2.00	2.00	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Programs &amp; Youth Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	378,789	466,582	478,405	492,415	461,721	312,101	-36.62%
Salaries, Temporary	57,709	50,304	56,057	50,020	25,020	32,000	-36.03%
Salaries, Overtime	311						
Leave Payouts		1,518	6,105				
Benefits	143,792	163,173	179,159	179,772	163,282	135,589	-24.58%
<b>PERSONAL SERVICES</b>	<b>580,601</b>	<b>681,575</b>	<b>719,726</b>	<b>722,207</b>	<b>650,022</b>	<b>479,691</b>	<b>-33.58%</b>
<b>OPERATING EXPENSES</b>							
Utilities							
Equipment and Supplies	39,311	35,929	33,238	31,800	31,800	31,800	0.00%
Repairs and Maintenance	4,936	3,367					
Conferences and Training							
Other Contract Services							
Rental Expense							
Expense Allowances							
Other Expenses							
<b>OPERATING EXPENSES</b>	<b>44,247</b>	<b>39,296</b>	<b>33,238</b>	<b>31,800</b>	<b>31,800</b>	<b>31,800</b>	<b>0.00%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	21,004	55,781					
<b>CAPITAL EXPENDITURES</b>	<b>21,004</b>	<b>55,781</b>					
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds							
<b>NON-OPERATING EXPENSES</b>							
<b>Total</b>	<b>645,852</b>	<b>776,652</b>	<b>752,964</b>	<b>754,007</b>	<b>681,822</b>	<b>511,491</b>	<b>-32.16%</b>

**Significant Changes**

The Children's Division was reconfigured after the PARS Retirement incentive program. A Principal Librarian position was eliminated in FY 2010/11 and an additional vacant Librarian position will be eliminated in FY 2011/12. Part of the savings from the elimination of the Librarian position will be converted into Temporary salaries to provide adequate customer service support. Children's staff are now part of the Programs and Youth Services division. Media Services are now part of the Public Services division, and Branch Services is now part of Outreach and Training Services.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Senior Librarian	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Librarian	4.00	4.00	4.00	3.00	3.00	2.00	(1.00)
Library Clerk Specialist (T)	0.50	0.50	0.50	0.50	0.00	0.00	0.00
Library Services Clerk	3.00	3.00	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>8.50</b>	<b>9.50</b>	<b>8.50</b>	<b>6.50</b>	<b>6.00</b>	<b>5.00</b>	<b>(1.00)</b>



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Public &amp; Information Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	589,830	553,327	551,403	536,432	425,815	501,292	-6.55%
Salaries, Temporary	300,499	321,362	219,028	193,542	334,227	402,680	108.06%
Salaries, Overtime							
Leave Payouts			5,229				
Benefits	259,762	223,857	228,354	221,106	204,359	255,474	15.54%
<b>PERSONAL SERVICES</b>	<b>1,150,092</b>	<b>1,098,546</b>	<b>1,004,014</b>	<b>951,080</b>	<b>964,402</b>	<b>1,159,446</b>	<b>21.91%</b>
<b>OPERATING EXPENSES</b>							
Utilities							
Equipment and Supplies	296,175	172,730	145,343	146,455	146,444	13,100	-91.06%
Repairs and Maintenance	18,252	45,049	12,008				
Conferences and Training	3,118	1,905					
Professional Services		625					
Other Contract Services		1,615					
Rental Expense	10						
Expense Allowances							
Other Expenses							
<b>OPERATING EXPENSES</b>	<b>317,554</b>	<b>221,925</b>	<b>157,351</b>	<b>146,455</b>	<b>146,444</b>	<b>13,100</b>	<b>-91.06%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment							
<b>CAPITAL EXPENDITURES</b>							
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds							
<b>NON-OPERATING EXPENSES</b>							
<b>Total</b>	<b>1,467,646</b>	<b>1,320,471</b>	<b>1,161,365</b>	<b>1,097,535</b>	<b>1,110,846</b>	<b>1,172,546</b>	<b>6.83%</b>

**Significant Changes**

After the Library reorganized, all public services and customer service functions have been combined into the Public and Information Services division. All circulation, collection agency, shelving and media functions are now handled in this department, managed by one Senior Librarian who reports to the Principal Librarian for Library Services. Public and Information Services is also responsible for library security.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Principal Librarian	2.00	2.00	2.00	1.00	1.00	1.00	0.00
Senior Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Librarian	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Library Services Clerk	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Library Processing Clerk	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Library Specialist	1.75	1.75	1.75	0.75	0.75	0.75	0.00
<b>Total</b>	<b>10.75</b>	<b>10.75</b>	<b>9.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>0.00</b>



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Technology &amp; Collection Management</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	357,118	456,138	470,168	481,153	434,146	439,362	-8.69%
Salaries, Temporary	27,579	96,611	83,524	81,255	336		
Salaries, Overtime			20				
Leave Payouts		3,534	3,931				
Benefits	138,951	169,190	184,015	184,527	176,027	192,849	4.51%
<b>PERSONAL SERVICES</b>	<b>523,647</b>	<b>725,474</b>	<b>741,658</b>	<b>746,935</b>	<b>610,508</b>	<b>632,210</b>	-15.36%
<b>OPERATING EXPENSES</b>							
Utilities							
Equipment and Supplies	12,195	19,109	66,182	68,000	68,000	175,050	157.43%
Repairs and Maintenance							
Conferences and Training							
Professional Services							
Other Contract Services	22,000	22,700	27,000	27,000	27,000	27,000	0.00%
Rental Expense							
Expense Allowances							
Other Expenses							
<b>OPERATING EXPENSES</b>	<b>34,195</b>	<b>41,809</b>	<b>93,182</b>	<b>95,000</b>	<b>95,000</b>	<b>202,050</b>	112.68%
<b>CAPITAL EXPENDITURES</b>							
Equipment							
<b>CAPITAL EXPENDITURES</b>							
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds							
<b>NON-OPERATING EXPENSES</b>							
<b>Total</b>	<b>557,843</b>	<b>767,282</b>	<b>834,841</b>	<b>841,935</b>	<b>705,508</b>	<b>834,260</b>	-0.91%

**Significant Changes**

The Library underwent a complete reorganization in FY 2010/11, to handle the staffing reductions from the PARS Retirement Incentive Program. Along with Library Administration, four new Service Divisions were established: Public Services; Programming and Youth Services; Outreach and Training Services; and Collection Management & Technology Services. Each service division is managed by a Senior Librarian who reports to the one remaining Principal Librarian. As part of the reorganization, all budget support for the Library's many collections of books, databases, media, and electronic resources is now consolidated under Collection Management, resulting in an apparent increase. Other equipment and supplies budgets have been reduced in other divisions.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Senior Librarian	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Library Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Media Services Specialist	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Library Services Clerk	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	0.00



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Library Service Fund (205)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	263,761						
Salaries, Temporary	83,451						
Salaries, Overtime	7,184						
Benefits	99,109						
<b>PERSONAL SERVICES</b>	<b>453,505</b>						
<b>OPERATING EXPENSES</b>							
Utilities	50						
Equipment and Supplies	2,389						
Repairs and Maintenance	1,240						
Professional Services	2,170						
Other Contract Services	3,000						
Rental Expense	2,317						
<b>OPERATING EXPENSES</b>	<b>11,166</b>						
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	455,638						
<b>NON-OPERATING EXPENSES</b>	<b>455,638</b>						
<b>Total</b>	<b>920,309</b>						

**Significant Changes**

The Library Services Fund was eliminated at the end of FY 2007/08. All personnel and expenditures were moved to other divisions within the Library in FY 2008/09. Revenue that supported this fund is now part of the General Fund.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Senior Librarian	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Library Facilities Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Theater/Media Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Media Services Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Literacy Program Specialist	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Library Services Clerk	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
00205 Library Service	920,295						
<b>Total</b>	<b>920,295</b>						



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Library Development Fund (302)</b>							
<b>OPERATING EXPENSES</b>							
Utilities	161						
Equipment and Supplies	310,191	79,970	31				
Repairs and Maintenance	116,489	523					
Conferences and Training	555						
<b>OPERATING EXPENSES</b>	<b>427,396</b>	<b>80,493</b>	<b>31</b>				
<b>CAPITAL EXPENDITURES</b>							
Improvements	12,933						
<b>CAPITAL EXPENDITURES</b>	<b>12,933</b>						
<b>Total</b>	<b>440,329</b>	<b>80,493</b>	<b>31</b>				

**Significant Changes**

No personnel or operating expenses have been budgeted in the Library Development Fund since FY 2009/10.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
							0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
00302 Library Development	98,935	33,127	119,071				
<b>Total</b>	<b>98,935</b>	<b>33,127</b>	<b>119,071</b>				



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>Donations, Grants, and Equipment Replacement</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	805	13,899	19,103				
Salaries, Temporary	75,486	100,979	93,797		98,133		
Benefits	1,025	5,467	5,026				
<b>PERSONAL SERVICES</b>	<b>77,316</b>	<b>120,345</b>	<b>117,926</b>		<b>98,133</b>		
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	32,393	296,578	278,882		326,425		
Repairs and Maintenance					15,252		
<b>OPERATING EXPENSES</b>	<b>32,393</b>	<b>296,578</b>	<b>278,882</b>		<b>341,677</b>		
<b>CAPITAL EXPENDITURES</b>							
Improvements	180,094	15,234	13,849		5,000		
Equipment	19,538	931					
<b>CAPITAL EXPENDITURES</b>	<b>199,632</b>	<b>16,165</b>	<b>13,849</b>		<b>5,000</b>		
<b>Total</b>	<b>309,341</b>	<b>433,088</b>	<b>410,657</b>		<b>444,810</b>		

**Significant Changes**

The Library continues to pursue grants in support of all Library Services. Grant Opportunities and Awards vary from year to year. Grant funds from the California State Library will be reduced and could be eliminated depending on the State Budget and State Revenue projections. Actual grant award funds may not be known until January 2012.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
							0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
00120 Donations Oakview	228						
00779 State Literacy Grant 05/06							
00791 Gates Grant 06/07	510	150					
00880 Library Equipment	7,498	1,751	369				
00906 State Literacy Grant 07/08	56,259	339	69				
00916 State Literacy Grant 08/09		49,951	(22)				
00930 State Literacy Grant 09/10		30,000	18,688				
00933 Homework Help Grant 09/10			19,500				
00940 LSTA Computers to Go Grant			4,597				
00943 Homework Help Grant 10/11			14,625				
00944 State Literacy Grant 10/11							
00948 Gates Broadband Grant 10/11			7,626		7,626		
<b>Total</b>	<b>64,495</b>	<b>82,191</b>	<b>65,452</b>		<b>7,626</b>		



**Library Services**  
**Adopted Budget - FY 2011/12**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
<b>LIB Library Services</b>							
<b>ADM Administration</b>							
10050101 Library Admin	633,646	592,440	552,261	607,644	594,556	506,105	-16.71%
10050206 Facilities Rentals		533	58,765	73,688	99,447	113,330	53.80%
10050501 Facilities Maintenance	138,766	215,887	233,386	263,407	212,350	170,750	-35.18%
10050999 General Fund-Library Svcs Trfs	318,804	419,972	439,775	442,000	442,000	442,000	0.00%
<b>ADM Administration</b>	<b>1,091,217</b>	<b>1,228,832</b>	<b>1,284,188</b>	<b>1,386,739</b>	<b>1,348,353</b>	<b>1,232,185</b>	<b>-11.15%</b>
<b>ATS Adult &amp; Technical Svcs</b>							
10050152 Technical Services	300,355	306,314	321,160	333,002	300,864	432,585	29.90%
10050201 Reception/Information	389,536	398,439	402,072	390,869	213,902	248,349	-36.46%
10050202 Reference	788,707	645,932	565,510	561,487	671,861	670,790	19.47%
10050204 Circulation	195,217	185,769	156,892	145,179	225,083	253,407	74.55%
10050207 Sunday Hours	94,187	90,331	36,891				
10050301 Acquisitions	256,505	257,521	295,902	302,583	302,583	319,466	5.58%
10050601 Adult Literacy	175,255	163,193	171,378	166,827	166,827	165,228	-0.96%
<b>ATS Adult &amp; Technical Svcs</b>	<b>2,199,762</b>	<b>2,047,499</b>	<b>1,949,805</b>	<b>1,899,947</b>	<b>1,881,119</b>	<b>2,089,824</b>	<b>9.99%</b>
<b>CBS Children's, Branch, &amp; Media Svcs</b>							
10050203 Children's Library	645,852	776,652	752,964	754,007	681,822	511,491	-32.16%
10050205 Media	983	203,447	217,779	206,349	102,061	82,210	-60.16%
10050401 Main Street Branch	94,030	94,732	98,441	97,242	97,242	103,888	6.83%
10050402 Banning Branch	106,680	97,542	83,240	83,248	19,655	7,200	-91.35%
10050403 Helen Murphy Branch	100,139	36,061	9,238	11,450	11,450	5,010	-56.24%
10050404 Oakview Branch	98,552	102,880	110,326	117,754	117,754	124,541	5.76%
<b>CBS Children's, Branch, &amp; Media Svcs</b>	<b>1,046,236</b>	<b>1,311,315</b>	<b>1,271,988</b>	<b>1,270,050</b>	<b>1,029,984</b>	<b>834,340</b>	<b>-34.31%</b>
<b>Other Funds</b>							
10350101 - Donations Library			4,875		39,324		
10350102 - Donations Adult Books		235,650	174,813		166,085		
10350103 - Donations Children's Books	30,653	47,218	72,572		76,231		
10350104 - Donations Oakview Library	25,703	24,942	24,762		53,328		
10350105 - Donations Literacy	1,134	20,646	27,818		18,998		
10350201 - Donations HB Reads					1,286		
10350401 - Donations Main St Branch					3,432		
10350402 - Donations Banning Branch					1,970		
10350403 - Donations Murphy Branch					509		
20550205 - Media	168,304						
20550206 - Library Expansion Operations	296,368						
20550999 - Library Services Transfers	455,638						
30250206 - Library Expansion Operations	440,329	80,493	31				
79150101 - Gates Grant 06/07	19,538	931					
85950601 - CDBG Literacy Grant 08/09		12,500					
86050601 - Oakview Family Literacy 09/10			10,000				
86150601 - Oakview Family Literacy 10/11					12,009		
88050151 - Circulation System Upgrade	180,094	14,211	15,072		5,000		
90650602 - State Literacy Grant 07/08	52,220	410					
91650602 - State Literacy Grant 08/09		49,886	44				
93050602 - State Literacy Grant 09/10		7,195	41,493				
93350602 - Homework Help Grant 09/10		19,500			19,500		
94050101 - LSTA Computers to Go Grant			4,994				
94350602 - Homework Help Grant 10/11			14,625				
94450602 - State Literacy Grant 10/11			19,589		31,886		
94850602 - Gates Broadband Grant 10/11					15,252		
<b>Other Funds</b>	<b>1,669,980</b>	<b>513,581</b>	<b>410,688</b>		<b>444,810</b>		
General Fund	4,337,214	4,587,646	4,505,981	4,556,736	4,259,457	4,156,349	-8.79%
Other Funds	1,669,980	513,581	410,688		444,810		
<b>Grand Total</b>	<b>6,007,194</b>	<b>5,101,227</b>	<b>4,916,669</b>	<b>4,556,736</b>	<b>4,704,267</b>	<b>4,156,349</b>	<b>-8.79%</b>